

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Fish and Game Southeast Region Fisheries Management Component Budget Summary**

## Component: Southeast Region Fisheries Management

### Contribution to Department's Mission

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

### Core Services

- See RDU core services.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$7,609,800</b>	<b>Personnel:</b>	
	Full time	50
	Part time	55
	<b>Total</b>	<b>105</b>

### Key Component Challenges

The Southeast (SE) Region Fisheries Management component continues to face the challenge of potential future loss of federal revenue to fully support salmon management staff. Several positions continue to be split funded from a mix of both state and federal funds, leaving them vulnerable to budget cuts, and reducing the division's ability to carry out priorities under the Pacific Salmon Treaty. In addition, funding loss could cause a reduction in aerial surveys, genetic sampling, and other data collection and research projects.

Component challenges continue to be:

- Determining the distribution, abundance and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically based harvest limits.
- Participation in federal management of subsistence fisheries. Existing staff have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council and other associated meetings with federal staff, in addition to their regular assigned work.
- Understanding the reason for collapse of and rebuilding plans for the following fisheries in the region: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

### Significant Changes in Results to be Delivered in FY2010

There are no changes in results to be delivered in the Southeast Region in FY10.

## Major Component Accomplishments in 2008

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the Board of Fisheries process to manage fishery resources in order to provide for sustained yield harvest. In many instances management plans and strategies are developed following year-end meetings between fishermen, processors and department managers. Fisheries annually involving department-industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, purse seine; drift and set gillnet, and troll salmon.
- The division sets annual harvest objectives or manages in-season to provide salmon escapements based on annual distribution, abundance and productivity so as to achieve sustained yield of the region's commercial, subsistence and personal use fisheries.
- Fourteen stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roë and spawn-on-kelp, fresh bait and subsistence fisheries. In 2008 six commercial fisheries were managed on four of the larger stocks and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod and lingcod. Sablefish fisheries are supported by longline survey, mark-recapture, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- The division manages the region's commercial, subsistence and personal use fisheries so as to achieve but not exceed annual harvest targets, and to provide opportunity to harvest in accordance with Board of Fisheries regulations.

## Statutory and Regulatory Authority

AS 16 Fish and Game  
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### Contact Information

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### Southeast Region Fisheries Management Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,322.6	5,249.6	5,338.8
72000 Travel	130.4	174.0	174.0
73000 Services	930.1	1,588.4	1,544.1
74000 Commodities	403.3	512.9	512.9
75000 Capital Outlay	41.3	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,827.7</b>	<b>7,564.9</b>	<b>7,609.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	444.8	508.2	514.4
1003 General Fund Match	410.8	418.2	422.6
1004 General Fund Receipts	3,954.9	5,505.7	5,534.8
1036 Commercial Fishing Loan Fund	167.5	167.5	167.5
1109 Test Fisheries Receipts	551.1	601.3	603.6
1201 Commercial Fisheries Entry Commission Receipts	298.6	364.0	366.9
<b>Funding Totals</b>	<b>5,827.7</b>	<b>7,564.9</b>	<b>7,609.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Commercial Fishing Loan Fund	51100	167.5	167.5	167.5
<b>Unrestricted Total</b>		<b>167.5</b>	<b>167.5</b>	<b>167.5</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	444.8	508.2	514.4
Test Fisheries Receipts	51064	551.1	601.3	603.6
Commercial Fisheries Entry Comm Rcpts	51132	298.6	364.0	366.9
<b>Restricted Total</b>		<b>1,294.5</b>	<b>1,473.5</b>	<b>1,484.9</b>
<b>Total Estimated Revenues</b>		<b>1,462.0</b>	<b>1,641.0</b>	<b>1,652.4</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>5,923.9</b>	<b>508.2</b>	<b>1,132.8</b>	<b>7,564.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-44.3	0.0	0.0	-44.3
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	77.8	6.2	5.2	89.2
<b>FY2010 Governor</b>	<b>5,957.4</b>	<b>514.4</b>	<b>1,138.0</b>	<b>7,609.8</b>

**Southeast Region Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	50	50	Annual Salaries	3,380,477
Part-time	55	55	COLA	142,838
Nonpermanent	0	0	Premium Pay	163,122
			Annual Benefits	1,925,774
			Less 4.87% Vacancy Factor	(273,411)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>105</b>	<b>105</b>	<b>Total Personal Services</b>	<b>5,338,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Officer I	0	0	1	0	1
Administrative Supervisor	0	0	0	2	2
Analyst/Programmer IV	0	0	1	0	1
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	2	22	24
F&W Technician III	0	0	6	12	18
F&W Technician IV	0	0	0	5	5
F&W Technician V	0	0	0	2	2
Fishery Biologist I	0	0	2	2	4
Fishery Biologist II	0	0	4	8	12
Fishery Biologist III	0	0	5	8	13
Fishery Biologist IV	0	0	2	1	3
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	1	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>70</b>	<b>105</b>